

## **Program A: Administrative**

Program Authorization: R.S. 36:401

### **Program Description**

The mission of the Administrative Program is to deliver goods and services to a variety of customers, such as the Anti-Terrorism Assistance Program, Troopers, Cadets, state departments, private agencies, employees, and the general public and to promote the use of these services.

The goal of the Administrative Program is to offer a variety of services to benefit and satisfy customers while maintaining reasonable prices.

The Food Services activity consists of four cafeterias. The Barracks kitchen serves only housed inmates and Department of Public Safety Officers seven days a week three meals per day. The Headquarters Cafeteria's primary function is to serve employees on the Headquarters Compound in addition to any agencies and the general public. The Academy Cafeteria's function is to serve the troopers, cadets, Anti-Terrorism Assistance Program training course participants, and any other agencies, including both state and private. The Holden Cafeteria's primary function is to serve food and lodging for both state and private agencies in training at the Holden Emergency Response Training Facility.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,276,313	1,276,313	1,254,407	1,248,967	(27,346)
The Food Services activity consists of four cafeterias. The Ba	1,698,646	643,398	643,398	639,627	707,939	64,541
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,698,646</b>	<b>\$1,919,711</b>	<b>\$1,919,711</b>	<b>\$1,894,034</b>	<b>\$1,956,906</b>	<b>\$37,195</b>
EXPENDITURES & REQUEST:						
Salaries	\$394,092	\$442,113	\$442,113	\$418,247	\$418,247	(23,866)
Other Compensation	0	0	0	0	0	0
Related Benefits	109,520	287,667	137,611	138,453	133,111	(4,500)
Total Operating Expenses	1,184,298	1,114,352	1,262,885	1,294,071	1,262,885	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	10,979	12,502	18,450	18,450	5,948
Total Acq. & Major Repairs	10,736	64,600	64,600	24,813	124,213	59,613
TOTAL EXPENDITURES AND REQUEST	<b>\$1,698,646</b>	<b>\$1,919,711</b>	<b>\$1,919,711</b>	<b>\$1,894,034</b>	<b>\$1,956,906</b>	<b>\$37,195</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## **Program A: Administrative**

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers is derived from the sale of meals to other state agencies. The Fees and Self-generated Revenues is derived from the sale of meals to the general public.

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## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,919,711	17	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,919,711	17	EXISTING OPERATING BUDGET - December 2, 2002
The Food Services acti	\$5,769	0	Annualization of FY 2002-2003Classified State Employees Merit Increase
\$0	\$5,377	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$5,311	0	Risk Management Adjustment
\$0	\$124,213	0	Acquisitions & Major Repairs
\$0	(\$64,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$637	0	UPS Fees
\$0	(\$39,129)	0	Salary Base Adjustment
\$0	(\$383)	0	Group Insurance Adjustment
\$0	\$1,956,906	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,956,906	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,956,906	17	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

There agency has no professional services funded for Fiscal Year 2003-2004.

## OTHER CHARGES

There is no funding recommended for Other Charges

### **Interagency Transfers:**

\$15,790	Risk Management adjustment
\$637	UPS fees
\$500	Auto supplies
\$1,523	Civil Service and CPTP

**\$18,450 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$18,450 TOTAL OTHER CHARGES**

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**ACQUISITIONS AND MAJOR REPAIRS**

\$99,400	Purchase of various equipment (Computers, refrigerators, table, and chairs)
\$14,813	Replacement of one vehicle
\$10,000	Replacement of carpet
<b>\$124,213</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>